

# FIRE AND RESCUE DEPARTMENT

**FIRE CHIEF**  
Niles Ford

**EXECUTIVE  
SECRETARY**

**ASSISTANT CHIEF  
SUPPORT**

**ASSISTANT CHIEF  
OPERATIONS**

**TRAINING  
DIVISION**

**ADMINISTRATION  
DIVISION**

**EMERGENCY  
SERVICES DIVISION**

**FIREFIGHTER**

**URBAN SEARCH  
& RESCUE**

**FIRE/RESCUE**

**EMS**

**MAINTENANCE  
DIVISION**

**EMERGENCY  
MEDICAL**

**MEDICAL  
TRANSPORT**

**HAZARDOUS  
MATERIAL**

**RESOURCE  
MANAGEMENT**

**DIVE/RESCUE**

**HAZARDOUS  
MATERIALS**

**PUBLIC FIRE  
EDUCATION**

**BUSINESS  
INSPECTIONS**

## **FIRE & RESCUE DEPARTMENT**

**GOAL:** To provide the highest level of life and property safety through the extension of fire prevention, fire control, emergency medical services, and public education services to the citizens of the Lincoln community.

### **SIGNIFICANT CHANGES FOR THE LAST FIVE YEARS**

- Provide Mobile Data to emergency field units to improve efficiencies.
- Replaced 140 self-contained breathing apparatus.
- Completed Department Re Accreditation.
- Replace aged mobile and handheld radios.
- Replace aged pumpers.
- Implemented PC based automatic staffing recall and back fill system.
- Received Federal funding and equipment for Urban Search and Rescue Task Force.
- Created computer based command simulation lab.

### **PROJECTED CHANGES FOR THE NEXT FIVE YEARS**

- Identify station locations for growth in North Lincoln at approximately 7000 N. 27<sup>th</sup>; South Lincoln at approximately 56<sup>th</sup> & Cavy Road and S.E Lincoln at approximately 98<sup>th</sup> & Yankee Hill Road.
- Add 3<sup>rd</sup> battalion when new stations are built to adjust management ratio.
- Improve and maintain structural components of stations/facilities.
- Enhance and expand the Public Fire Education activities in schools, homes and businesses.
- Construct Joint Maintenance/training facility for efficiency.
- Replace four aerial ladder companies.
- Apply for continued Federal funding for equipment purchases and training from Urban Search and Rescue Task Force.
- Identify additional intersections for pre-empt installation.
- Provide vehicle location system through 911 Center to improve quick response to emergencies.
- Validate current Physical Ability Testing for new applicants.
- Expand fleet and personnel to provide a more efficient transport system with emergency ambulances.
- Establish effective training and fleet maintenance for an improving system.
- Locate additional transport vehicles by building needed fire stations with space for medic units.
- Update Department 5-year accreditation.
- Create PC based training two-way electronic conference meeting system in fire stations.
- Add structural firefighter live fire burn and training tower.

	ACTUAL 2006-07	BUDGET 2007-08	MAYOR'S RECOMM. 2008-09	COUNCIL ADOPTED 2008-09
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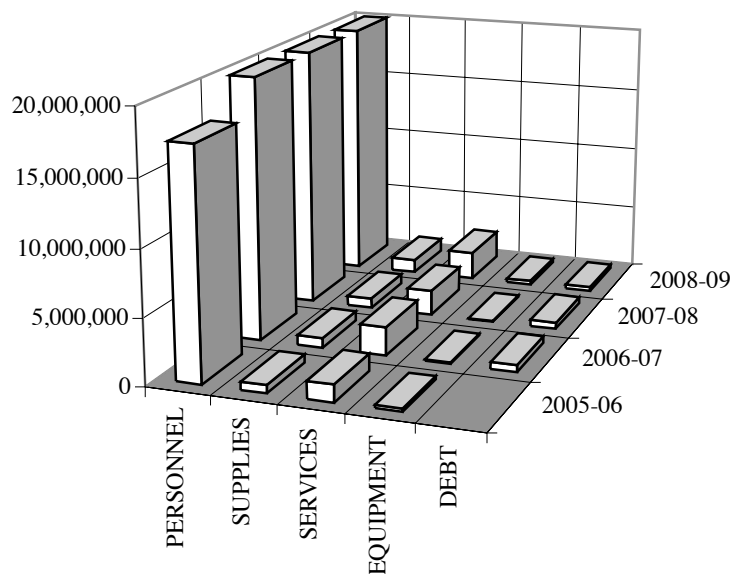
EXPENDITURE SUMMARY				
PERSONNEL	20,041,587	20,769,658	21,163,970	0
SUPPLIES	743,492	758,695	1,031,487	0
SERVICES	2,183,774	1,912,831	2,145,829	0
EQUIPMENT	103,234	57,515	297,632	0
DEBT SERVICE	504,162	498,454	310,642	0
	23,576,249	23,997,153	24,949,560	0

REVENUE SUMMARY				
GENERAL FUND		19,427,199	20,297,049	0
FEDERAL		849,213	1,048,598	0
EMS ENTERPRISE FUND		3,720,741	3,603,913	0
		23,997,153	24,949,560	0

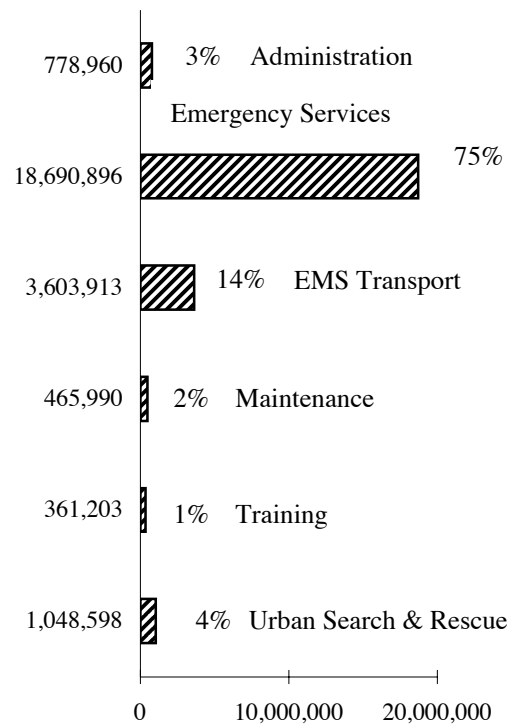
FULL TIME EQUIVALENT EMPLOYEES SUMMARY				
ADMINISTRATION	7.91	7.62	8.26	0.00
EMERGENCY SERVICES	247.05	246.55	246.55	0.00
EMS TRANSPORT	29.43	28.34	28.09	0.00
MAINTENANCE	3.48	3.52	3.52	0.00
TRAINING	2.18	3.18	4.08	0.00
URBAN SEARCH/RESCUE	3.95	4.05	4.00	0.00
	294.00	293.26	294.50	0.00

# FIRE & RESCUE DEPARTMENT

EXPENDITURES BY CATEGORY



EXPENDITURES BY DIVISION



## Lincoln Fire & Rescue Outcome-Based Budget

**NOTE:** Two samples of the indicators for this department are presented below. The full set of indicators will be released in a separate document.

### City of Lincoln Outcome: Safety & Security

#### GOALS:

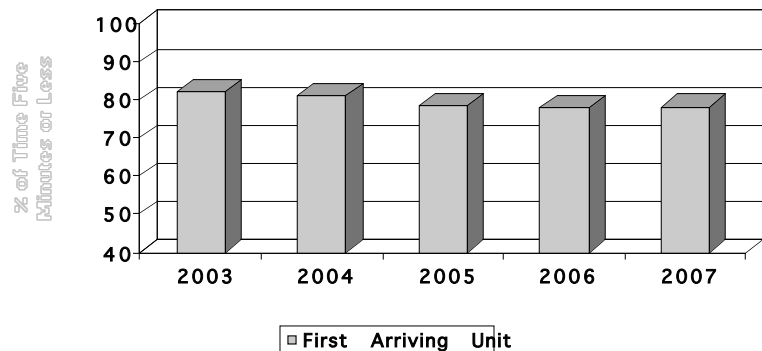
Reduce threats and hazards to people and property through rapid response, prevention and public education.

#### METHODS

Fire engine rapid response to medical and fire emergencies; ambulance response for medical transport; hazardous material abatement; fire/safety inspections of business; public promotion of safety; readiness training of personnel; quick repair of emergency vehicles and equipment; customer service focus.

#### INDICATORS:

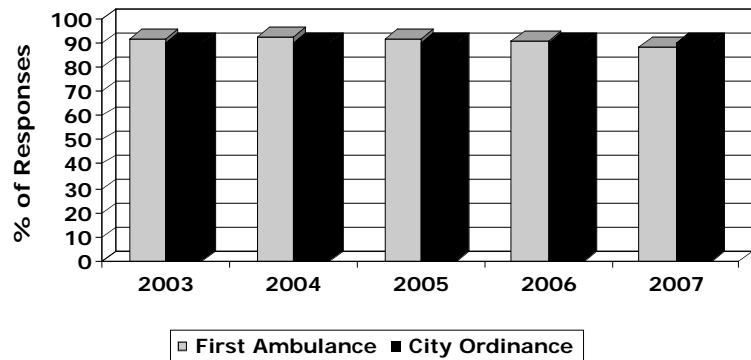
1. Maintain response rate of 5 minutes or less 90% of the time for first on scene emergency personnel.



Comparison: The National Fire Protection Association standard is 5 Minutes total response time.

Description: First Arriving unit is the time it takes for the first unit to reach the scene, whether it is a fire apparatus or ambulance. The time is calculated between the time 911 dispatches the unit and the time of the arrival of the unit to the scene.

**2. Maintain response rate of 8 minutes or less 90% of the time for advanced life support ambulance..**



Comparison: The Lincoln Municipal Code standard is the when a condition of the patient is life-threatening an ambulance shall respond to the site to which dispatched within eight minutes a 90% of the time.

Description: First arriving ambulance is the time it takes for the first ambulance to reach the scene of emergency medical incidents. The time is calculated between the time the unit is dispatched and the arrival of the ambulance.

# FIRE & RESCUE DEPARTMENT

## GENERAL FUND

## ADMINISTRATION DIVISION

### COMMENTS:

1. Moved .05 Accountant from Urban Search and Rescue and .40 Sr. Office Assistant position that was reclassified to .40 Office Assistant from EMS Transport.
2. Added .40 Para-Professional/Tech Worker to perform delivery duties.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL
	MAYOR	COUNCIL	2006-07	2007-08	2008-09	2008-09
	2008-09	2008-09	EXPENDITURE SUMMARY			
None			PERSONNEL	479,104	468,547	505,845
			SUPPLIES	12,872	20,044	19,869
			SERVICES	214,189	243,296	253,246
			EQUIPMENT	539	0	0
			TRANSFERS	0	0	0
			TOTAL	706,704	731,887	778,960
			REVENUE SUMMARY			
			GENERAL FUND		731,887	778,960
			TOTAL		731,887	778,960
			SERVICES SUMMARY			
			Contractual	149,444	159,694	165,012
			Travel/Mileage	0	1,500	1,500
			Print/Copying	10,372	12,326	11,853
			Insurance	0	0	0
			Utilities	44,764	45,908	50,516
			Maint./Repair	0	0	0
			Rentals	0	0	0
			Miscellaneous	9,609	23,868	24,365
			TOTAL	214,189	243,296	253,246
	0	0				

PERSONNEL DETAIL			EMPLOYEES	BUDGET	MAYOR	COUNCIL
CLASS			07-08	08-09	2007-08	2008-09
CODE	CLASS	PAY RANGE				2008-09
E	0630 Executive Secretary	38,032-53,633	1.00	1.00	53,635	53,633
N	1030 Office Assistant	25,923-34,282		0.90		24,375
N	1032 Senior Office Assistant	27,770-36,630	0.50		16,191	
N	1034 Office Specialist	29,748-39,149	1.00	1.00	34,675	36,212
N	1122 Account Clerk III	29,748-39,149	0.95	0.95	36,580	36,673
A	1125 Accountant	41,350-56,491	0.90	0.95	49,876	52,649
A	3001 Fire System Programmer	45,591-62,146	0.98	0.98	59,582	59,581
M	3002 Assistant Fire Chief	61,228-119,394	1.00	1.00	107,647	110,978
D	3009 Fire Chief	54,639-129,452	0.98	0.98	100,407	110,725
A	3011 EMS Mgt Support Specialist	50,269-68,386	0.10	0.10	6,732	6,732
U	4903 Para-Professional/Tech.	\$5.90-\$11.70/hr				8,320
N	5201 Delivery Clerk	22,590-30,043	0.22	0.40	6,477	
	Overtime				1,463	1,500
	Salary Adjustment					9,383
	Vacancy/Turnover Savings				-4,718	-4,916
	TOTAL		7.62	8.26	468,547	505,845

# FIRE & RESCUE DEPARTMENT

## GENERAL FUND

## EMERGENCY SERVICES DIVISION

### COMMENTS:

1. Added funding for supplies and services is intended to reflect actual costs typically incurred to operate the department.
2. An increase of \$50,774 is in supplies for increased fuel costs.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL
	MAYOR	COUNCIL	2006-07	2007-08	2008-09	2008-09
	<u>2008-09</u>	<u>2008-09</u>	EXPENDITURE SUMMARY			
PC FUND:Computers	74,474		PERSONNEL	16,117,738	16,737,253	17,114,600
Furniture & Fixtures	23,292		SUPPLIES	260,693	274,748	450,017
Misc. Equipment	12,300		SERVICES	1,014,218	726,445	861,411
Office Equipment	1,000		EQUIPMENT	32,209	21,479	36,592
			TRANSFERS	0	0	0
			DEBT SERV	231,090	232,775	228,276
			TOTAL	17,655,948	17,992,700	18,690,896
			REVENUE SUMMARY			
			GENERAL FUND	17,992,700	18,690,896	0
			TOTAL	17,992,700	18,690,896	0
			SERVICES SUMMARY			
			Contractual	338,189	181,692	180,844
			Travel/Mileage	7,171	6,717	6,322
			Print/Copying	7,354	2,705	2,957
			Insurance	236,616	240,195	225,257
			Utilities	144,696	137,233	136,090
			Maint./Repair	263,747	133,346	268,982
			Rentals	0	0	0
			Miscellaneous	16,445	24,557	40,959
			TOTAL	1,014,218	726,445	861,411
	111,066	0				

PERSONNEL DETAIL			EMPLOYEES	BUDGET	MAYOR	COUNCIL
CLASS			07-08	08-09	2007-08	2008-09
CODE CLASS	PAY RANGE					
M 3002 Assistant Fire Chief	61,228-119,394	0.95	0.95	99,757	103,487	
F 3005 Firefighter	38,683-54,929	113.00	113.00	5,870,609	5,856,037	
F 3006 Fire Apparatus Operator	52,864-59,413	63.00	63.00	3,787,847	3,791,352	
F 3007 Fire Captain	59,634-69,684	63.00	63.00	4,368,962	4,369,139	
M 3008 Deputy Fire Chief	48,825-99,570	6.00	6.00	548,124	520,880	
A 3011 EMS Mgt Support Specialist	50,269-68,386	0.60	0.60	40,389	40,389	
Holiday Pay				545,813	545,813	
Out of Grade Pay				479,655	479,655	
Overtime				200,397	300,000	
FLSA Overtime				444,498	446,500	
Clothing Allowance				101,023	102,561	
Salary Adjustment					263,312	
Vacancy/Turnover Savings				-147,157	-146,813	
Fringe Benefits (Workers' Compensation)				397,336	442,288	0
TOTAL			246.55	246.55	16,737,253	17,114,600

# FIRE & RESCUE DEPARTMENT

## EMS ENTERPRISE FUND

## EMS TRANSPORT DIVISION

### COMMENTS:

1. Added funding for supplies and services is intended to reflect actual costs typically incurred to operate the department.
2. An increase of \$23,586 is in supplies for increased fuel costs.
3. Added .10 Par-Prof/Tech for delivery duties and .10 Office Assistant for clerical support.
4. Moved .40 Sr. Office Assistant to Administration and reclassified it as .40 Office Assistant.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL	
	MAYOR	COUNCIL	2006-07	2007-08	2008-09	2008-09	
	<u>2008-09</u>	<u>2008-09</u>	EXPENDITURE SUMMARY				
7 Tablet PC's	37,265		PERSONNEL	2,621,242	2,613,295	2,542,785	0
Misc. Equipment	1,125		SUPPLIES	260,225	275,803	343,166	0
			SERVICES	550,533	565,964	597,206	0
			EQUIPMENT	0	0	38,390	0
			DEBT SERV.	273,073	265,679	82,366	0
			TOTAL	3,705,072	3,720,741	3,603,913	0
			REVENUE SUMMARY				
			USER FEES		3,720,741	3,603,913	0
			TOTAL		3,720,741	3,603,913	0
			SERVICES SUMMARY				
			Contractual	395,285	381,109	414,484	0
			Travel/Mileage	85	2,150	2,150	0
			Print/Copying	4,012	4,040	4,015	0
			Insurance	30,174	29,101	27,288	0
			Utilities	149	0	0	0
			Maint./Repair	55,193	66,836	75,676	0
			Rentals	0	0	0	0
			Miscellaneous	65,635	82,728	73,593	0
			TOTAL	550,533	565,964	597,206	0
	<u>38,390</u>	<u>0</u>					

PERSONNEL DETAIL			EMPLOYEES	BUDGET	MAYOR	COUNCIL
CLASS			07-08	08-09	2007-08	2008-09
<u>CODE</u>	<u>CLASS</u>	<u>PAY RANGE</u>			<u>2007-08</u>	<u>2008-09</u>
N 1030	Office Assistant	25,923-34,282		0.20		5,416
N 1032	Senior Office Assistant	27,770-36,630	0.50		16,191	
N 1121	Account Clerk II	26,829-35,439	1.00	1.00	27,913	28,921
N 1122	Account Clerk III	29,748-39,149	0.05	0.05	1,926	1,930
A 1125	Accountant	41,350-56,491	0.05	0.05	2,771	2,771
A 3001	Fire System Programmer	45,591-62,146	0.02	0.02	1,228	1,228
M 3002	Assistant Fire Chief	61,228-119,394	0.05	0.05	5,250	5,447
F 3005	Firefighter	38,683-54,929	24.00	24.00	1,255,729	1,264,036
D 3009	Fire Chief	54,639-129,452	0.02	0.02	2,069	2,282
A 3010	EMS Business Manager	50,269-68,386	1.00	1.00	61,557	63,552
A 3011	EMS Mgt Support Specialist	50,269-68,386	0.30	0.30	20,194	20,195
M 3019	Deputy Fire Chief - Training	48,821-99,569	0.02	0.02	1,947	1,991
F 3020	Fire Captain	59,635-69,682	0.40	0.40	26,447	27,411
F 3021	Fire Equipment Mechanic	44,104-54,483	0.35	0.35	19,191	19,191
M 3024	Deputy Fire Chief of Maintenance	48,821-99,569	0.13	0.13	10,061	10,426
F 3030	Captain-EMS Training	59,635-69,682	0.40	0.40	26,164	26,705
U 4903	Para-Professional/Tech.	\$5.90-\$11.70/hr		0.10		2,080
N 5201	Delivery Clerk	22,590-30,043	0.05		1,613	
	Holiday Pay				72,635	72,635
	Overtime				163,707	90,000
	Out of Grade pay				194,085	207,168
	FLSA Overtime				46,791	46,791
	Clothing Allowance				9,816	10,323
	Salary Adjustment					28,871
	Fringe Benefits				646,010	603,415
	TOTAL		28.34	28.09	2,613,295	2,542,785
						0



# FIRE & RESCUE DEPARTMENT

## GENERAL FUND

**MAINTENANCE DIVISION**

**COMMENTS:**

1. Added funding for supplies and services in intended to reflect actual costs typically incurred to operate the department.

EQUIPMENT DETAIL				ACTUAL		BUDGET		MAYOR		COUNCIL	
				2006-07		2007-08		2008-09		2008-09	
				EXPENDITURE SUMMARY							
Furniture & Fixtures				201,528		213,472		220,753		0	
Misc. Equipment				121,382		116,466		136,283		0	
				74,154		61,239		79,904		0	
				1,198		13,255		29,050		0	
				0		0		0		0	
TOTAL				398,261		404,432		465,990		0	
				REVENUE SUMMARY							
GENERAL FUND				404,432		465,990				0	
TOTAL				404,432		465,990				0	
				SERVICES SUMMARY							
Contractual				4,197		4,641		4,641		0	
Travel/Mileage				1,139		3,188		2,680		0	
Print/Copying				0		0		0		0	
Insurance				0		0		0		0	
Utilities				1,515		0		9,769		0	
Maint./Repair				66,109		52,000		61,450		0	
Rentals				10		250		144		0	
Miscellaneous				1,184		1,160		1,220		0	
TOTAL				74,154		61,239		79,904		0	
29,050				0							

PERSONNEL DETAIL															
CLASS				EMPLOYEES		BUDGET		MAYOR		COUNCIL					
CODE		CLASS		PAY RANGE		07-08		08-09		2007-08		2008-09		2008-09	
F	3021	Fire Equipment Mechanic		44,104-54,483		2.65		2.65		145,302		145,807			
M	3024	Deputy Fire Chief of Maintenance		48,821-99,569		0.87		0.87		67,445		69,893			
Out of Grade Pay										850		850			
Overtime										2,002		3,000			
Salary Adjustment												3,360			
Vacancy/Turnover Savings										-2,127		-2,157			
TOTAL						3.52		3.52		213,472		220,753		0	

# FIRE DEPARTMENT

## GENERAL FUND

## TRAINING DIVISION

**COMMENTS:**

1. Added .9 Office Assistant to provide clerical support with records and file management, word processing and other staff support needs.

EQUIPMENT DETAIL			ACTUAL		BUDGET	MAYOR	COUNCIL
	MAYOR	COUNCIL	2006-07		2007-08	2008-09	2008-09
	2008-09	2008-09	EXPENDITURE SUMMARY				
Furniture & Fixtures	1,200		PERSONNEL	152,653	250,489	284,996	0
Misc. Equipment	27,400		SUPPLIES	19,610	21,244	25,929	0
			SERVICES	11,790	20,247	21,678	0
			EQUIPMENT	595	6,200	28,600	0
			TRANSFERS	0	0	0	0
			TOTAL	184,648	298,180	361,203	0
			REVENUE SUMMARY				
			GENERAL FUND		298,180	361,203	0
			TOTAL		298,180	361,203	0
			SERVICES SUMMARY				
			Contractual	3,648	3,800	4,900	0
			Travel/Mileage	416	2,550	3,400	0
			Print/Copying	0	0	0	0
			Insurance	0	0	0	0
			Utilities	929	1,899	1,900	0
			Maint./Repair	2,720	4,775	4,478	0
			Rentals	0	0	0	0
			Miscellaneous	4,077	7,223	7,000	0
			TOTAL	11,790	20,247	21,678	0
	28,600	0					

PERSONNEL DETAIL							
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL
CODE	CLASS	PAY RANGE	07-08	08-09	2007-08	2008-09	2008-09
N	1030	Office Assistant	25,923-34,282	0.90		24,375	
M	3019	Deputy Fire Chief of Training	48,821-99,569	0.98	0.98	94,474	96,603
F	3020	Fire Captain	59,635-69,682	1.60	1.60	110,716	112,674
F	3030	Captain-EMS Training	59,635-69,682	0.60	0.60	39,248	40,058
		Out of Grade Pay				2,410	2,400
		Overtime				6,085	7,100
		Salary Adjustment					4,523
		Vacancy/Turnover Savings				-2,444	-2,737
TOTAL							

# FIRE & RESCUE DEPARTMENT

## GRANTS-IN-AID FUND

## URBAN SEARCH AND RESCUE

**COMMENTS:**

1. Federal funding is anticipated to be increased to meet the cost of the program requirements.
2. Moved .05 Accountant to the Administration Division.

EQUIPMENT DETAIL			ACTUAL		BUDGET	MAYOR	COUNCIL
	MAYOR	COUNCIL					
	<u>2008-09</u>	<u>2008-09</u>	<u>2006-07</u>		<u>2007-08</u>	<u>2008-09</u>	<u>2008-09</u>
Misc. Equipment	165,000		EXPENDITURE SUMMARY				
			PERSONNEL	469,322	486,602	494,991	0
			SUPPLIES	68,711	50,390	56,223	0
			SERVICES	318,891	295,640	332,384	0
			EQUIPMENT	68,692	16,581	165,000	0
			DEBT SERV.	0	0	0	0
			TOTAL	925,616	849,213	1,048,598	0
			REVENUE SUMMARY				
			FEDERAL		849,213	1,048,598	0
			TOTAL		849,213	1,048,598	0
			SERVICES SUMMARY				
			Contractual	107,831	158,749	132,157	0
			Travel/Mileage	84,901	123,500	45,782	0
			Print/Copying	1,618	0	0	0
			Insurance	14,952	13,391	9,445	0
			Utilities	11,412	0	15,000	0
			Maint./Repair	8,155	0	0	0
			Rentals	88,946	0	130,000	0
			Miscellaneous	1,076	0	0	0
			TOTAL	318,891	295,640	332,384	0
	165,000	0					

PERSONNEL DETAIL									
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL		
CODE	CLASS	PAY RANGE	<u>07-08</u>	<u>08-09</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2008-09</u>		
N 1032	Senior Office Assistant	27,770-36,630	1.00	1.00	31,252	33,509			
A 1125	Accountant	41,350-56,491	0.05		2,771				
F 3020	Fire Captain	59,635-69,682	2.00	2.00	143,308	143,308			
C 3028	USAR Specialist	30,904-40,801	1.00	1.00	40,275	40,518			
F 9035	Overtime				181,718	190,000			
	Salary Adjustment					7,192			
Fringe Benefits					87,278	80,464	0		
TOTAL					4.05	4.00	486,602	494,991	0